

Attachment 3

Director for Partnerships

Finance & Growth

Deliver a surplus to clear our deficit

Efficiency

Ensure economy and efficiency

Quality & Patient Satisfaction

Deliver safe, high quality care that patients feel meets their needs

Workforce

Attract, retain and motivate an appropriately trained workforce



April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
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Section	Page no
Finance & Clinical Activity	2
Efficiency	3
Quality & Patient Satisfaction	4
Workforce	5
Emergency Readmissions (Following Elec & non Elec Discharge)	6
Appendix 1 – Finance and clinical activity trend graphs	7
Appendix 2 – Efficiency trend graphs	8
Appendix 3 – Quality and patient satisfaction trend graphs	10
Appendix 4 – Workforce trend graphs	11

Finance and Activity

Data available in Finance report to board

Efficiency

Data Quality: (H) = High (M) = Medium (L) = Low

	Watford	Data Quality	St Albans	Data Quality	CHKS Peer Group	Data Quality
Elective length of stay	4.4 days	(H)	2.7 days	(H)	3.6 days	(M)
Non elective length of stay (including zero lengths of stay)	4.6 days	(M)			4.4 days	(M)
Zero length of stay for emergency	25%	(H)			24%	(M)
Pre-operative bed days	95	(H)	41	(H)	Not in CHKS	
Bed occupancy	91%	(M)	66%	(M)	Not in CHKS	
ICU occupancy	95%	(M)				
Theatre utilisation (% session time used)	81%	(M)	80%	(M)	Not in CHKS	
Day case rate (basket of 25) Trust			77.9%	(H)	Target: 80%	
NHS Indicators scorecard – Q3 2011-12 (latest available)		National ranking (out of 167)		Q4 to Q1	Productivity opportunity	
Length of stay		38	(H)		£1.3 million	(M)
First to follow-up ratio		132	(H)		£ 2.3 million	(M)
Reducing pre-op bed days - elective		76	(H)		£ 53,585	(M)
Outpatient Appointment DNA		68	(H)		£ 215,059	(M)

Trend graphs:
•Appendix 2

Further information in Trust Board Papers:
▪NHS Indicators quarterly scorecard for the Trust

Quality and Patient Satisfaction

External reporting	Month	Assessment scale	
NHS EoE Governance Rating * * Based upon Monitor Compliance Framework for FTs in 2010-11	Self assessed as 0.5	>2.9 2-2.9 1-1.9 <1	Red Amber/Red Amber/Green Green

Patient focus	Annual Plan 10/11	CHKS SHMI	Data Quality	CHKS 2011 Peer Group	Data Quality	Dr Foster*	Data Quality
Hospital SHMI (Nov 11 – Apr 12)	Less than 90	75	(M)	72	(M)		
Hospital SMR (July 11 – Sep 11)	Less than 100					102	(M)
Emerg. readmit within 30 days (Apr 12)		3.2%	(M)	3.0%	(M)		

* Dr Foster Real Time Monitor figures rebased and supplied by SHA , reflecting overall Trust mortality rates over a full year.

Patient focus	Annual Plan 11/12	Month actual	Data Quality	Year to date	Data Quality
Number of Serious Incidents (Mar 12)		5	(H)	5	(H)
Emergency readmissions of elective patients within 30 days		2.1%	(H)	2.1%	(H)
Same day cancellation of elective surgery	<0.8%	32 = 1.0%	(H)	32 = 1.0%	(H)
Cancelled operations treated within 28 days	100%	87.5%	(H)	87.5	(H)
Number of complaints received (Mar)		48	(H)	510	(H)
% of complaints responded to in-month within agreed deadline (Feb) Provisional	80%	47%	(H)	55%	(H)

Trend graphs:
•Appendix 3

Further information in Trust Board Papers:

•Monthly NHS EoE Governance return, Monthly performance report, Monthly infection control report, Annual Picker survey report (and follow up reports)

Workforce

Trust Board Workforce Stats

Trust Wide	2012/13												
	Apr												
	WTE												
Contracted	3,528.5												
Worked - Permanent wte	3,440												
Worked - Bank wte	233												
Worked - Agency wte	78												
Total Worked	3,752.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'006	£'007	£'000	£'000	£'000
Permanent £'000	12501											
Overtime £'000	34											
Bank £'000	784											
Agency £0'000	514											
Total costs	13,832											

Overtime % Pay	0.2%											
Bank % Pay	5.7%											
Agency % Pay	3.7%											

Appraisal Rate	93%											
Turnover Rate	12.40%											
Sickness Rate	4.10%											
Establishment	3842.8											
Vacancy (wte)	168.9											
Vacancy rate (%)	4.4%											
Statutory Training												
Mandatory Training												
Turnover	21117											
Agency & Bank	1,298											
	6.15%											

Trend graphs:
 • Appendix 4

Further information in Trust Board Papers:
 • Annual Staff Survey Report , Quarterly workforce report

Elective and Non Elective Emergency Readmissions

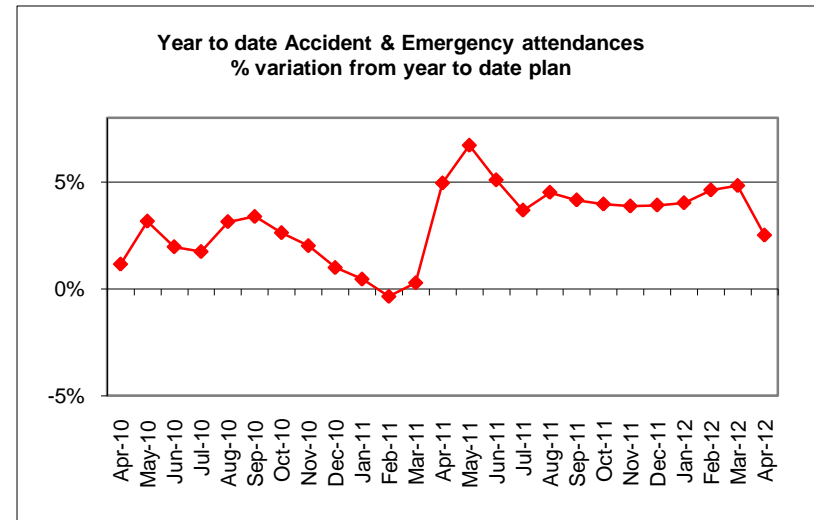
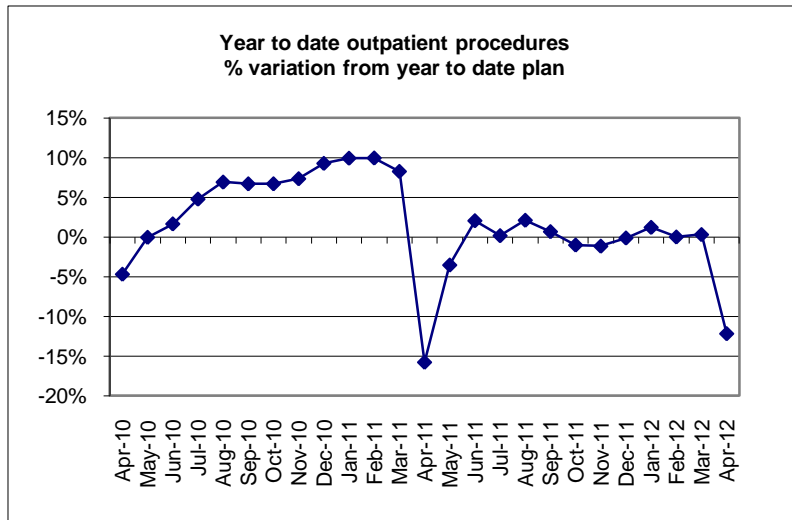
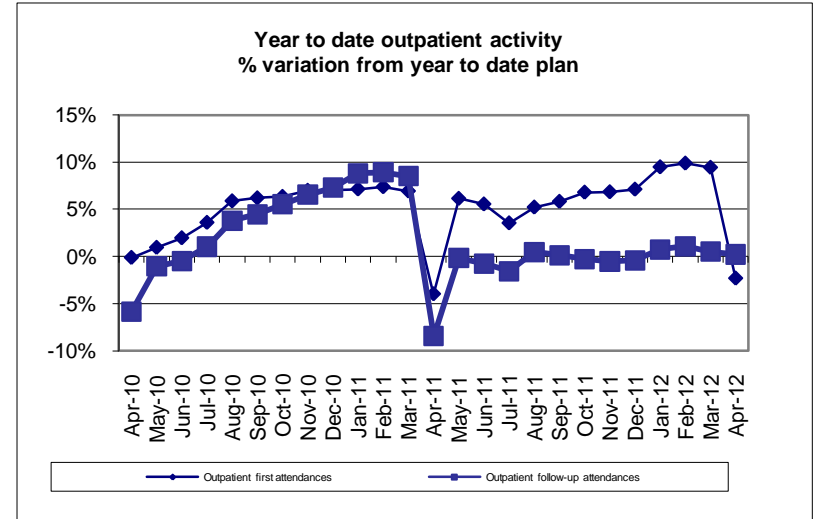
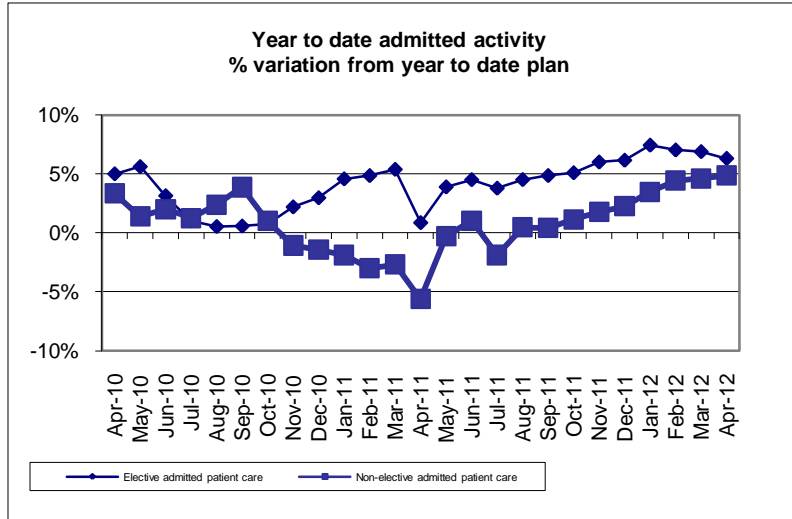
YTD April 2012/13

[/iReporter/iR103_Inpatient_ReadmissionsPBR_Analysis_Summary.aspx](#)

GroupBy	Original Admission Type	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total
	Readmissions	64												64
	Qualifying Discharges	2660												2660
	Readmission Rate %	2.40%												0.024
	Excluded Discharges	455												455
Elective	Readmissions	271												271
	Qualifying Discharges	2447												2447
	Readmission Rate %	11.10%												0.111
NonElective	Excluded Discharges	1363												1363
	Readmissions	335												335
	Qualifying Discharges	5107												5107
	Readmission Rate %	6.60%												0.066
Total	Excluded Discharges	1818												1818

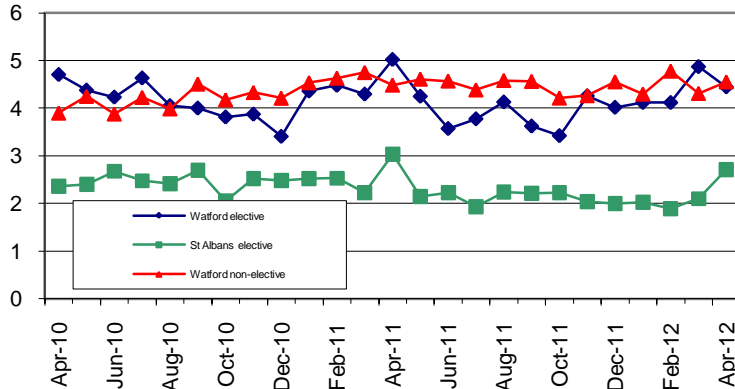
Month Non Elec Readmission Target	171	176.7	171	176.7	176.7	171	176.7	171	176.7	176.7	159.6	176.7	2080.5
Monthly Variance	100												100

Appendix 1 – Finance and growth trend graphs

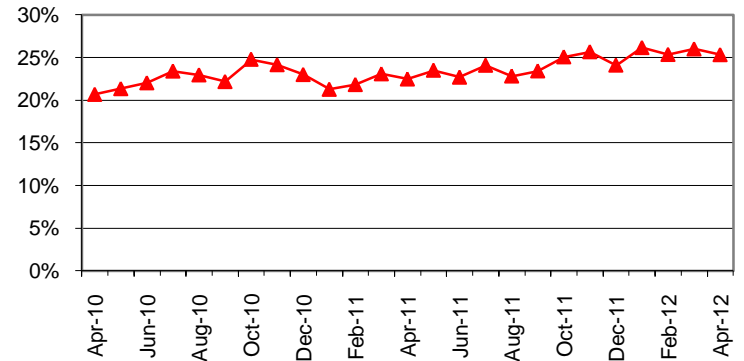


Appendix 2 – Efficiency trend graphs

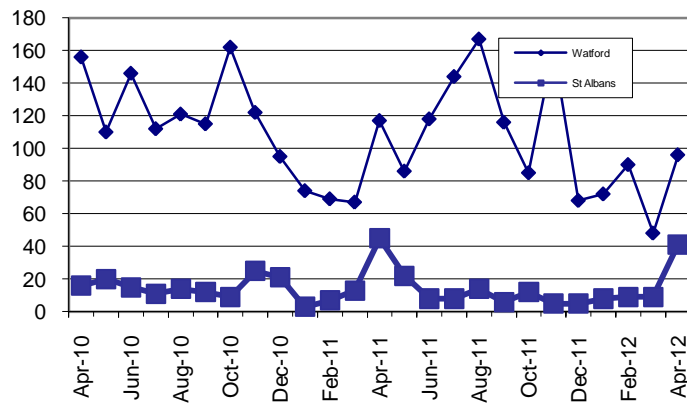
Average length of inpatient spell (days)



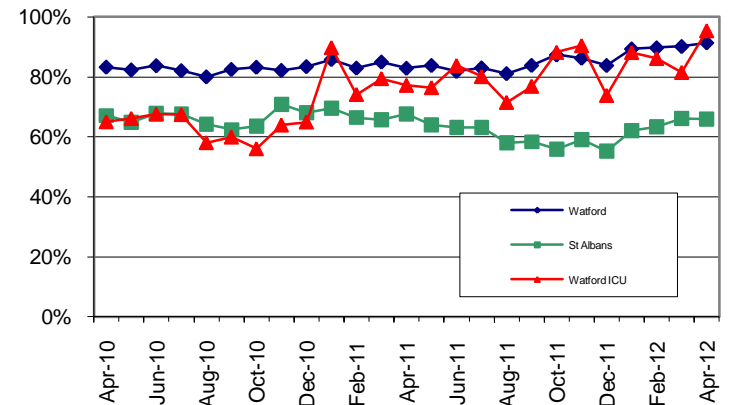
Percentage of emergency patients at Watford discharged on day of admission



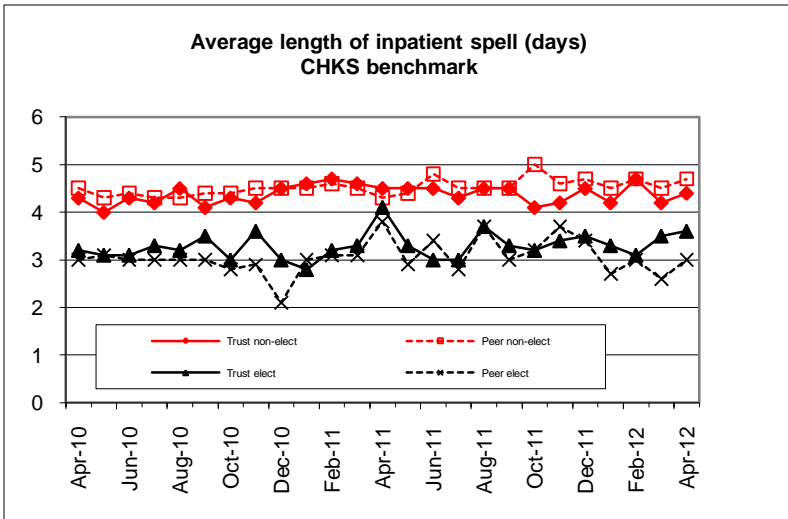
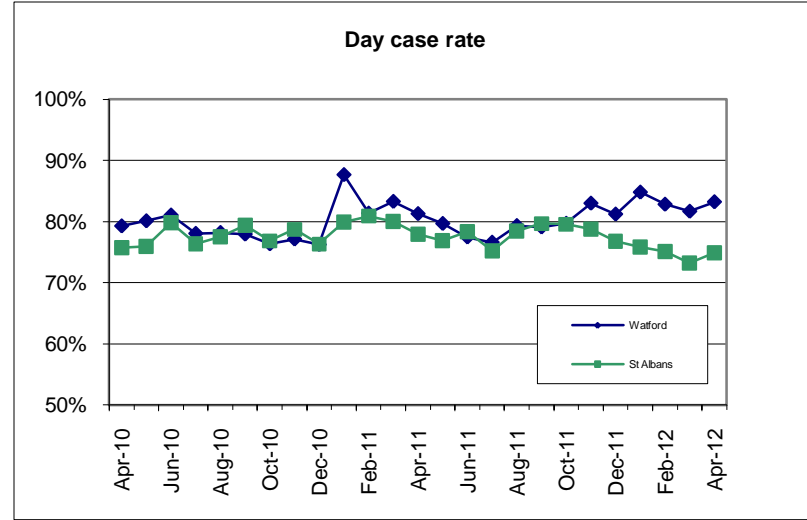
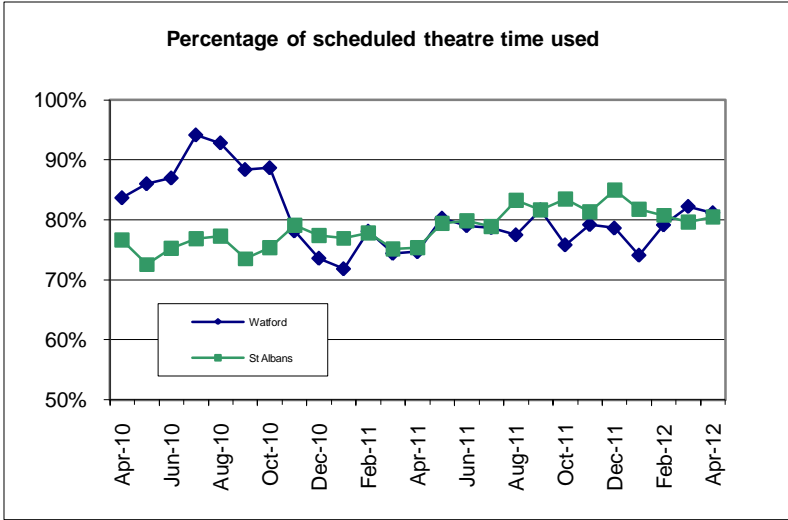
Pre-operative bed days (elective)



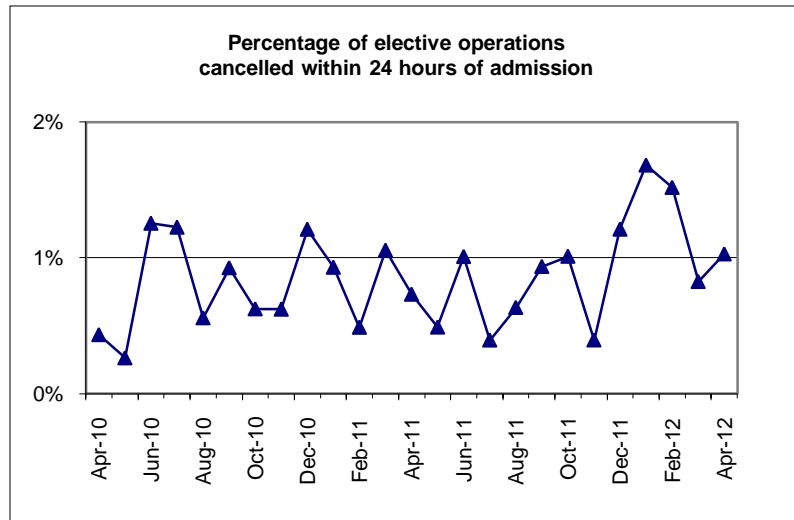
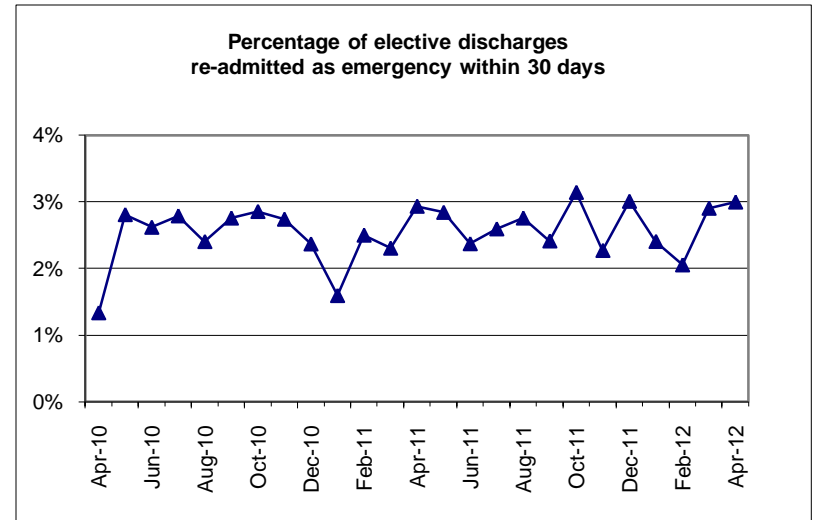
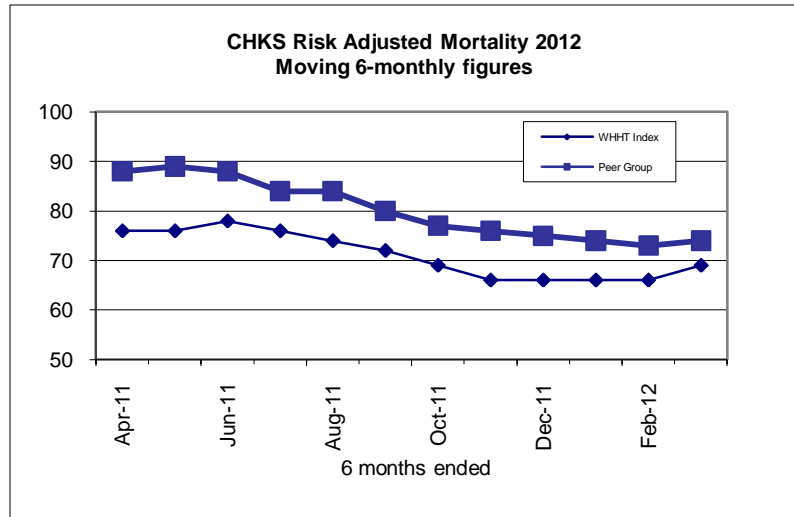
Bed occupancy



Appendix 2 – Efficiency trend graphs - continued



Appendix 3 – Quality and Patient Satisfaction trend graphs



Appendix 4 – Workforce trend graphs

